

BUDGET AND EVALUATION

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Recommended	2011-12 Projected
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Budget and Evaluation

Prepares the City Manager's Recommended Two Year Operating Budget and Six-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long range financial and management planning; supports organizational strategic planning through coordination of the work planning process.

<i>Appropriation</i>	655,325	697,510	679,211	694,028
<i>Full Time Equivalent Positions</i>	7.00	7.00	7.00	7.00

Departmental Goals & Objectives

- Perform management studies, productivity reviews and program evaluations to produce productivity gains equal to at least 60% of the cost of Budget & Evaluation services.
- Complete 100% of all studies by original target date
- Process 95% of all Budget Adjustments within 2 days of receipt.

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
<u>Workload Measure</u>				
• Number of budget adjustments processed	385	360	330	330
<u>Efficiency Measures</u>				
• Percent of adjustments processed within 2 days	100%	95%	95%	95%
• Percent of studies completed by original target date	50%	75%	75%	75%
<u>Effectiveness Measures</u>				
• Annual productivity gains as a percent of Budget and Evaluation costs	79%	60%	60%	60%

BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Recommended	2011-12 Projected
Expenditures:				
Personnel Costs	599,764	619,735	623,801	638,036
Maintenance & Operations	55,561	77,775	55,410	55,992
Capital Outlay	0	0	0	0
Total	655,325	697,510	679,211	694,028
Total FTE Positions	7.0	7.0	7.0	7.0
Revenues:				
General Fund Contribution	655,325	697,510	679,211	694,028
Total	655,325	697,510	679,211	694,028

BUDGET HIGHLIGHTS

- The FY 10-11 budget is decreasing by \$18,300, or 2.6%
- In response to the Council directive to maintain the current tax rate, Budget & Evaluation has reduced various M&O accounts for a total reduction of \$24,250.